

NATURAL RESOURCES AND RECREATION

Agency 465

State Parks and Recreation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	633.4	8,508	120,930	129,438
Total Maintenance Level	637.2	9,109	123,306	132,415
Difference	3.8	601	2,376	2,977
Percent Change from Current Biennium	0.6%	7.1%	2.0%	2.3%
Performance Changes				
Major Equipment Replacement			500	500
Attorney General Legal Services			12	12
State Employee Health Insurance			(512)	(512)
Subtotal				
Total Proposed Budget	637.2	9,109	123,306	132,415
Difference	3.8	601	2,376	2,977
Percent Change from Current Biennium	0.6%	7.1%	2.0%	2.3%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Major Equipment Replacement

Funding is provided to replace the Mount Spokane State Park's snowblower. The current snowblower was manufactured in 1985, and parts are no longer available. Failure of this equipment would make the road into Mount Spokane State Park inaccessible and prevent the public from accessing the park for skiing during the winter. Several residents who live off the access road would also be affected. (General Fund-State, Parks Renewal and Stewardship Account-State)

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)